



**DEPARTMENT OF REVENUE
HOUSE BILL NO. 3004**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 64,248,965	\$ 76,267,595	\$ 12,018,630	18.7%
	Federal	4,130,415	4,152,203	21,788	0.5%
	Other	443,766,464	495,016,296	51,249,832	11.5%
	Total	\$ 512,145,844	\$ 575,436,094	\$ 63,290,250	12.4%
FTE	General Revenue	812.02	841.02	29.00	3.6%
	Federal	4.74	4.74	0.00	0.0%
	Other	443.29	463.29	20.00	4.5%
	Total	1,260.05	1,309.05	49.00	3.9%

Fiscal Year 2023 appropriations include funds for the following items:

- \$49,208,290 Motor Fuel Tax Fund for increased motor fuel tax distributions to incorporated cities, towns, and villages from the implementation of SB 262 (2021).
- \$8,228,738 and 30 staff to implement the online use tax provisions in SB 153 (2021) and fuel tax refunds authorized in SB 262 (2021), including \$8,049,538 general revenue.
- \$660,225 State Highways and Transportation Department Fund to operate up to three temporary license offices.
- \$626,889 State Highways and Transportation Department Fund for increased costs related to the manufacture and production of license plates and titles.
- \$564,296 Motor Vehicle Administration Technology Fund and 15 staff for the Motor Vehicle/Driver's License's modernization project.
- \$560,111 for assessment maintenance reimbursements.
- \$397,000 for postage cost increases, including \$262,020 general revenue.
- \$272,144 and four staff for the internal audit program in order to bring Missouri into federal compliance.
- \$200,000 for the Rolling Stock Tax Credit.
- \$150,000 Missouri Veterans Health and Care Fund to add medical marijuana sales tax returns to the integrated tax system.

Fiscal Year 2023 appropriations include reductions from the Fiscal Year 2022 core appropriation levels for the following items:

- (\$2,007,580) Lottery Enterprise Fund core reduction from the Fiscal Year 2022 appropriation level.

- (\$1,637,650) core reduction for one-time expenditures, including (\$950,150) general revenue.
 - (\$687,500) State Highways and Transportation Department Fund for one-time costs related to implementing legislation.
 - (\$487,475) for one-time integrated tax system costs.
 - (\$312,675) for a one-time distribution to the E-911 Service Board.
 - (\$150,000) for the one-time funding of the Troy License Office.